

Motions

| Board of Land Commissioners Department of Lands | ORIGINAL | | | | |
|--|---------------|------------------|-------------------|------------------|-------------------|
| | FTP | General | Dedicated | Federal | Total |
| FY 2020 Original Appropriation | 323.82 | 6,355,200 | 46,957,700 | 6,942,300 | 60,255,200 |
| Reappropriation | | | 500,000 | | 500,000 |
| 1. Sick Leave Rate Reduction | | (8,700) | (44,300) | (2,300) | (55,300) |
| 1% Onetime General Fund Reduction | | (63,600) | | | (63,600) |
| FY 2020 Total Appropriation | 323.82 | 6,282,900 | 47,413,400 | 6,940,000 | 60,636,300 |
| Noncognizable Funds and Transfers | | | | | |
| FY 2020 Estimated Expenditures | 323.82 | 6,282,900 | 47,413,400 | 6,940,000 | 60,636,300 |
| Base Adjustments | | | | | |
| Removal of Onetime Expenditures | | (121,200) | (2,666,600) | | (2,787,800) |
| Sick Leave Rate Reduction | | 63,200 | 44,300 | 2,300 | 109,800 |
| Restore Ongoing Rescissions | | | | | |
| FY 2021 Base | 323.82 | 6,224,900 | 44,791,100 | 6,942,300 | 57,958,300 |
| Benefit Costs | | (18,600) | (94,700) | (3,000) | (116,300) |
| Inflationary Adjustments | | | 8,600 | | 8,600 |
| Replacement Items | | | 1,344,800 | | 1,344,800 |
| Statewide Cost Allocation | | 16,000 | 62,800 | | 78,800 |
| Change in Employee Compensation | | 74,100 | 387,600 | 22,000 | 483,700 |
| FY 2021 Program Maintenance | 323.82 | 6,296,400 | 46,500,200 | 6,961,300 | 59,757,900 |
| 1. FAMP Increases | | | 765,000 | | 765,000 |
| 2. Good Neighbor Authority Expansion | 3.00 | 250,000 | 1,161,800 | 2,000,000 | 3,411,800 |
| 3. Public Trust Program Enhancement | 1.00 | | 94,500 | | 94,500 |
| 4. Replace St. Joe Facility | | | | | |
| 5. IT Business Analyst - LIMS | | | 96,000 | | 96,000 |
| 6. Succession Planning - Scaler | | | 66,600 | | 66,600 |
| 7. Software License Maintenance | | | 182,000 | | 182,000 |
| 8. TPA CEC | | 18,100 | | | 18,100 |
| OITS 1 – Operating Costs | | 800 | 3,300 | | 4,100 |
| OITS 4 – Agency Billings | | | 100 | | 100 |
| 2% General Fund Reduction & Exemptions | | (124,400) | 25,400 | | (99,000) |
| FY 2021 Total | 327.82 | 6,440,900 | 48,894,900 | 8,961,300 | 64,297,100 |
| <i>Difference from FY 2020 Approp.</i> | <i>4.00</i> | <i>85,700</i> | <i>1,937,200</i> | <i>2,019,000</i> | <i>4,041,900</i> |
| | 1.2% | 1.3% | 4.1% | 29.1% | 6.7% |

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EXEMPTIONS FROM OBJECT TRANSFER LIMITATIONS. The Department of Lands is hereby exempted from the provisions of Section 67-3511(1) and (3), Idaho Code, allowing unlimited transfers between object codes for all moneys appropriated for the Forest and Range Fire Protection Program for the period July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.